

State of Alaska FY2008 Governor's Operating Budget

Department of Public Safety Support Component Budget Summary

Component: Support

Contribution to Department's Mission

The mission of the Village Public Safety Officer program is to preserve public peace, protect life, and property in rural villages.

Core Services

See VPSO RDU Narrative.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$427,200	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

See VPSO RDU Narrative.

Significant Changes in Results to be Delivered in FY2008

No changes in results delivered.

Major Component Accomplishments in 2006

See VPSO RDU Narrative.

Statutory and Regulatory Authority

See VPSO RDU Narrative.

Contact Information

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**Support
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	199.3	210.4	246.1
72000 Travel	16.7	23.8	23.8
73000 Services	117.3	123.6	123.6
74000 Commodities	9.3	33.7	33.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	342.6	391.5	427.2
Funding Sources:			
1004 General Fund Receipts	221.2	258.7	272.0
1061 Capital Improvement Project Receipts	121.4	132.8	155.2
Funding Totals	342.6	391.5	427.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	121.4	132.8	155.2
Restricted Total		121.4	132.8	155.2
Total Estimated Revenues		121.4	132.8	155.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	258.7	0.0	132.8	391.5
Adjustments which will continue current level of service:				
-FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	1.0	0.0	3.5	4.5
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	12.3	0.0	18.9	31.2
FY2008 Governor	272.0	0.0	155.2	427.2

**Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	107,041
Part-time	0	0	COLA	4,989
Nonpermanent	0	0	Premium Pay	33,795
			Annual Benefits	105,645
			<i>Less 2.14% Vacancy Factor</i>	<i>(5,370)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	246,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	2	0	0	0	2